

# Division of Idaho State Police

Analyst: Holland-Smith

## Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
<b>BY PROGRAM</b>					
Director's Office	1,768,500	6,472,200	6,475,200	6,583,500	6,432,900
Investigations	13,450,300	6,269,400	6,824,000	7,272,400	6,734,600
Patrol	24,576,900	19,827,200	22,203,400	22,659,900	19,315,900
Law Enforcement Programs	417,300	983,200	1,762,500	2,361,300	2,035,000
Support Services	0	5,168,400	7,032,600	7,162,700	6,487,500
Forensic Services	0	2,947,000	2,813,800	3,107,300	2,693,400
<b>Total:</b>	<b>40,213,000</b>	<b>41,667,400</b>	<b>47,111,500</b>	<b>49,147,100</b>	<b>43,699,300</b>
<b>BY FUND CATEGORY</b>					
General	17,437,200	15,914,800	20,659,500	22,371,300	17,496,200
Dedicated	16,944,600	19,746,800	19,090,800	19,198,400	18,948,000
Federal	5,831,200	6,005,800	7,361,200	7,577,400	7,255,100
<b>Total:</b>	<b>40,213,000</b>	<b>41,667,400</b>	<b>47,111,500</b>	<b>49,147,100</b>	<b>43,699,300</b>
Percent Change:		3.6%	13.1%	4.3%	(7.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	23,816,700	24,570,900	29,055,800	30,022,800	29,050,000
Operating Expenditures	8,211,900	9,132,500	11,055,700	11,516,900	11,066,900
Capital Outlay	4,986,100	4,227,900	3,597,900	4,147,400	180,300
Trustee/Benefit	3,198,300	3,736,100	3,402,100	3,460,000	3,402,100
<b>Total:</b>	<b>40,213,000</b>	<b>41,667,400</b>	<b>47,111,500</b>	<b>49,147,100</b>	<b>43,699,300</b>
Full-Time Positions (FTP)	457.98	460.98	482.25	482.25	480.25

## Division Description

Director's Office: provides administrative, policy and information systems to the entire department. Included within this program are the director's office, legal services, public affairs office, personnel bureau, financial services, and procurement. (Previously the Central Administration Division)

Investigations: provides drug enforcement, internal police and governmental investigation. (Previously the Police Services Division)

Patrol: responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho. (Previously Idaho State Police)

Law Enforcement Programs: includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, executive protection and security for the capitol building. (Previously Alcohol Beverage Control)

Support Services: includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, the training section, and data-processing, fleet management, and officer equipment.

Forensic Services: assists law enforcement agencies through laboratory examinations, analysis and training.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>20,659,500</b>	<b>47,111,500</b>	<b>20,659,500</b>	<b>47,111,500</b>
1. Slain Officers Benefit	140,000	140,000	140,000	140,000
2. Youth Tobacco Sting Operations	0	0	0	0
Holdback/Neg. Supp	(579,000)	(579,000)	(579,000)	(579,000)
Other Approp Adjustments	(140,000)	0	(140,000)	0
<b>FY 2002 Total Appropriation</b>	<b>20,080,500</b>	<b>46,672,500</b>	<b>20,080,500</b>	<b>46,672,500</b>
Expenditure Adjustments	0	658,500	0	658,500
<b>FY 2002 Estimated Expenditures</b>	<b>20,080,500</b>	<b>47,331,000</b>	<b>20,080,500</b>	<b>47,331,000</b>
Removal of One-Time Expenditures	(3,665,400)	(5,439,700)	(3,665,400)	(5,439,700)
Restore Executive Holdback	579,000	579,000	579,000	579,000
Permanent Base Reduction	0	0	(579,000)	(579,000)
<b>FY 2003 Base</b>	<b>16,994,100</b>	<b>42,470,300</b>	<b>16,415,100</b>	<b>41,891,300</b>
Personnel Cost Rollups	72,300	163,100	72,300	163,100
Inflationary Adjustments	62,300	231,300	0	0
Replacement Items	3,415,500	3,923,700	0	0
Nonstandard Adjustments	13,900	12,200	13,900	12,200
Annualizations	0	12,800	0	12,800
Change in Employee Compensation	122,600	266,200	0	0
Fund Shifts	719,400	0	426,700	0
<b>FY 2003 Program Maintenance</b>	<b>21,400,100</b>	<b>47,079,600</b>	<b>16,928,000</b>	<b>42,079,400</b>
1. Refactor Criminalist Positions	169,400	175,000	0	0
2. Security for Nat'l Gov Assn Conf	457,900	457,900	457,900	457,900
3. Region 3 Meridian Move	111,200	130,100	111,200	130,100
4. Region 4 Magic Valley Move	73,300	146,300	73,300	146,300
5. Youth Tobacco Sting Operations	155,000	155,000	(74,200)	(74,200)
6. Pymts to FBI for Fingerprint Checks	0	240,200	0	240,200
7. Increased Lab Operating Expenses	0	30,000	0	30,000
8. New AFIS Processing Workstation	0	67,000	0	67,000
9. Information Technology	0	44,000	0	44,000
10. Crisis Response Team Vehicles	4,400	43,400	0	0
11. COPS Nat'l Meth Initiative	0	578,600	0	578,600
<b>FY 2003 Total</b>	<b>22,371,300</b>	<b>49,147,100</b>	<b>17,496,200</b>	<b>43,699,300</b>
Change from Original Appropriation	1,711,800	2,035,600	(3,163,300)	(3,412,200)
% Change from Original Appropriation	8.3%	4.3%	(15.3%)	(7.2%)
Change in FTP's		0.00		(2.00)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	482.25	20,659,500	19,090,800	7,361,200	47,111,500
<b>1. Slain Officers Benefit</b>					<b>Director's Office</b>
This request is to replenish the funds used to pay Peace Officer benefits to the families of two slain officers.					
Agency Request	0.00	140,000	0	0	140,000
Governor's Recommendation	0.00	140,000	0	0	140,000
<b>2. Youth Tobacco Sting Operations</b>					<b>Law Enforcement Programs</b>
This request is to move \$32,000 in operating expenditures to personnel for officer overtime and juveniles working inspections for the Youth Tobacco Program transferred from the Department of Health & Welfare in FY 2002.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Holdback/Neg. Supp</b>					
To comply with the Executive Holdback the department reduced its personnel costs by \$379,200, and its ongoing operating expenditures by \$199,800. Cuts were taken primarily in overtime and salary savings, reduced in-service training, and accommodations.					
Agency Request	0.00	(579,000)	0	0	(579,000)
Governor's Recommendation	0.00	(579,000)	0	0	(579,000)
<b>Other Approp Adjustments</b>					<b>Director's Office</b>
This adjustment transfers the \$140,000 for the Peace Officer benefits to the appropriate fund for deficiency warrant reimbursement.					
Agency Request	0.00	(140,000)	140,000	0	0
Governor's Recommendation	0.00	(140,000)	140,000	0	0
<b>FY 2002 Total Appropriation</b>					
Agency Request	482.25	20,080,500	19,230,800	7,361,200	46,672,500
Governor's Recommendation	482.25	20,080,500	19,230,800	7,361,200	46,672,500
<b>Expenditure Adjustments</b>					
DFM authorized additional spending authority within the Director's Office Program of \$33,600 in personnel costs for a financial specialist, and \$604,900 in the Investigations Program for overtime, training, and capital outlay for the COPS Methamphetamine Program. An additional \$20,000 in spending authority was also granted in Law Enforcement Programs for operating expenses from the Local Law Enforcement Block Grant.					
Agency Request	0.00	0	0	658,500	658,500
Governor's Recommendation	0.00	0	0	658,500	658,500
<b>FY 2002 Estimated Expenditures</b>					
Agency Request	482.25	20,080,500	19,230,800	8,019,700	47,331,000
Governor's Recommendation	482.25	20,080,500	19,230,800	8,019,700	47,331,000
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	(3,665,400)	(396,500)	(1,377,800)	(5,439,700)
Governor's Recommendation	0.00	(3,665,400)	(396,500)	(1,377,800)	(5,439,700)
<b>Restore Executive Holdback</b>					
Agency Request	0.00	579,000	0	0	579,000
Governor's Recommendation	0.00	579,000	0	0	579,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Permanent Base Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</i>					
<i>The recommended permanent reductions are the same as the Executive Holdback.</i>					
Governor's Recommendation	0.00	(579,000)	0	0	(579,000)
<b>FY 2003 Base</b>					
Agency Request	482.25	16,994,100	18,834,300	6,641,900	42,470,300
Governor's Recommendation	482.25	16,415,100	18,834,300	6,641,900	41,891,300
<b>Personnel Cost Rollups</b>					
<i>Includes the employer portion of estimated changes in employee benefit costs.</i>					
Agency Request	0.00	72,300	81,300	9,500	163,100
Governor's Recommendation	0.00	72,300	81,300	9,500	163,100
<b>Inflationary Adjustments</b>					
<i>Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.</i>					
Agency Request	0.00	62,300	83,600	85,400	231,300
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
<i>Please refer to Issues &amp; Information, page 3-80 for a detailed listing of requested capital outlay.</i>					
Agency Request	0.00	3,415,500	206,000	302,200	3,923,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Nonstandard Adjustments</b>					
<i>Nonstandard Adjustments include \$18,000 for an increase in Attorney General fees, \$2,200 for State Controller fees, and an \$11,000 reduction in State Treasurer fees. An additional \$3,000 is requested to pay for Emergency Management phone services being billed to the department.</i>					
Agency Request	0.00	13,900	(300)	(1,400)	12,200
Governor's Recommendation	0.00	13,900	(300)	(1,400)	12,200
<b>Annualizations</b>					
<i>Additional spending authority in personnel costs for the HazMat Specialist approved in the FY 2002 appropriation. The original appropriation in personnel was \$57,400.</i>					
Agency Request	0.00	0	12,800	0	12,800
Governor's Recommendation	0.00	0	12,800	0	12,800
<b>Change in Employee Compensation</b>					
<i>Reflects the cost of a 1% salary increase for permanent and group positions.</i>					
Agency Request	0.00	122,600	128,500	15,100	266,200
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0

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## Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
<b>Fund Shifts</b>					
<b>Investigations, Patrol, Support Services</b>					
In the Fund Shift decision unit, \$54,400 is requested to replace federal Byrne grants for detective overtime in the Investigations Program, and \$800,000 is requested to replace falling revenues from gasoline taxes in the Patrol Program. Within the Support Services Program an additional \$65,000 in General Funds are requested for operations and enhancements to the Records Management System, and a \$200,000 transfer out of General Funds to the dedicated Idaho Law Enforcement Telecommunications Fund. This \$200,000 transfer is the result of changes in the fee schedule authorized by the ILETS Board. The operating budget for the ILETS Board is \$700,000. A final Fund Shift of \$65,400 is requested from federal funds to the ILETS Fund for training and compliance audits of criminal justice agencies.					
Agency Request	0.00	719,400	(534,600)	(184,800)	0
<i>Recommendation includes zero funding for detective overtime in Investigations, \$626,700 in General Funds due to declining gasoline taxes, and zero funding for operations and enhancements to the Records Management System. Remaining requests are recommended.</i>					
Governor's Recommendation	0.00	426,700	(361,300)	(65,400)	0
<b>FY 2003 Program Maintenance</b>					
Agency Request	482.25	21,400,100	18,811,600	6,867,900	47,079,600
Governor's Recommendation	482.25	16,928,000	18,566,800	6,584,600	42,079,400
<b>1. Refactor Criminalist Positions</b>					
<b>Forensic Services</b>					
Current salary surveys indicate that ISP Forensic Services bench scientists with a B.S. degree in chemistry or biology are paid 40% below the national average, and 36% below the mountain states region median salaries. This funding would bring compensation levels up for forensic scientists, forensic program managers for DNA and latent fingerprints, and for forensic lab managers.					
Agency Request	0.00	169,400	5,600	0	175,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Security for Nat'l Gov Assn Conf</b>					
<b>Law Enforcement Programs</b>					
Funding is requested for 220 commissioned officers to provide security during the National Governor's Association meeting to be held in Boise in July 2002. A total of \$309,300 is requested for overtime, \$72,000 for lodging, \$39,600 for per diem, and \$37,000 for miscellaneous expenditures. If additional funds are not provided the agency will curtail regular patrol and investigative activities for the remainder of the fiscal year to provide security for this event.					
Agency Request	0.00	457,900	0	0	457,900
Governor's Recommendation	0.00	457,900	0	0	457,900
<b>3. Region 3 Meridian Move</b>					
<b>Investigations, Patrol</b>					
The department is requesting \$13,900 for one-time moving costs, \$13,900 for office furnishings, \$75,000 for ongoing maintenance costs, and \$26,800 for capital items associated with the move into the new Region 3 District Office.					
Agency Request	0.00	111,200	0	18,900	130,100
Governor's Recommendation	0.00	111,200	0	18,900	130,100
<b>4. Region 4 Magic Valley Move</b>					
<b>Investigations, Patrol</b>					
The department is requesting \$18,300 for moving costs, and \$6,200 for one-time furnishings, \$28,300 for ongoing maintenance and utilities, and \$93,500 for capital items to relocate to the new Region 4 Office in FY 2003. The lease and maintenance expenses for the current location exceed the amount needed for the new office space, so \$7,500 is being redirected to help offset the anticipated \$83,000 increase in maintenance costs due to the relocation in Region 3.					
Agency Request	0.00	73,300	0	73,000	146,300
Governor's Recommendation	0.00	73,300	0	73,000	146,300

# Division of Idaho State Police

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>5. Youth Tobacco Sting Operations</b>					
<b>Law Enforcement Programs</b>					
Additional funding is requested to pay for contracted inspections to meet the legislative mandate of two annual compliance inspections of the 1,895 permitted retailers of tobacco products in Idaho. The agency was appropriated \$300,000 in FY 2002 to assume this responsibility from the Department of Health & Welfare and has met the federal guidelines for 2002.					
Agency Request	0.00	155,000	0	0	155,000
<i>The recommendation moves \$152,400 of personnel costs to operating expenditures in order to contract out the investigations. A fund shift of \$94,000 to the Millennium Fund from the General Fund is included to acknowledge the connection of youth tobacco investigations with a reduction in underage smoking. The net impact is an increase of \$19,800 to the Millennium Fund.</i>					
<i>Analyst Comment: The Governor's recommendation includes using the Millennium Funds on an ongoing basis. At this time these funds are only available on a one-time basis due to statutory limitations.</i>					
Governor's Recommendation	(2.00)	(74,200)	0	0	(74,200)
<b>6. Pymts to FBI for Fingerprint Checks</b>					
<b>Support Services</b>					
An additional \$240,200 in spending authority is requested to match revenues collected for fingerprint checks conducted through the FBI. A total of \$34 is charged for each check, of which \$24 is sent to the FBI and \$10 is used by the department to offset costs.					
Agency Request	0.00	0	240,200	0	240,200
Governor's Recommendation	0.00	0	240,200	0	240,200
<b>7. Increased Lab Operating Expenses</b>					
<b>Forensic Services</b>					
The department is requesting spending authority for those funds collected from defendants for drug testing. Currently these funds are deposited to the Drug Donation Fund. In addition, the request includes transferring \$19,300 from operating expenditures to personnel costs to hire a part-time lab technician for the Pocatello Lab.					
Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000
<b>8. New AFIS Processing Workstation</b>					
<b>Support Services</b>					
Funding is requested for a third machine to electronically submit applicant and arrest fingerprint cards to the FBI. The department is requesting \$7,000 for ongoing maintenance, and \$60,000 to purchase the machine.					
Agency Request	0.00	0	67,000	0	67,000
Governor's Recommendation	0.00	0	67,000	0	67,000
<b>9. Information Technology</b>					
<b>Support Services</b>					
Funding in the amount of \$21,000 is requested for overtime and holiday pay for the Control Center personnel (six operators) to eliminate overtime accumulation, and \$23,000 is requested for pay increases to match other staff members.					
Agency Request	0.00	0	44,000	0	44,000
Governor's Recommendation	0.00	0	44,000	0	44,000
<b>10. Crisis Response Team Vehicles</b>					
<b>Patrol</b>					
The department is requesting one-time funding for the Crisis Response Team for two used "suburban type" vehicles to transport personnel and equipment to incident sites. The federal portion of this request is from the Law Enforcement Block Grant managed by the Idaho State Police.					
Agency Request	0.00	4,400	0	39,000	43,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Division of Idaho State Police

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 11. COPS Nat'l Meth Initiative

## Director's Office, Investigations

The COPS Methamphetamine Initiative Program sponsored by Senator Larry Craig is providing \$800,000 in federal funds. Within the Director's Office Program an additional \$50,600 in ongoing personnel costs are requested for a financial specialist position to track expenditures of the program which should primarily be overtime worked by officers for training and drug enforcement. The department requested authority from DFM to spend \$25,100 in personnel costs during FY 2001.

In the Investigations Program \$528,000 in spending authority is requested for officer overtime and community-based education programs to address Idaho's methamphetamine problem. The department requested authority from DFM to spend \$604,900 in personnel costs, operating expenditures, and capital outlay during FY 2001.

Agency Request	0.00	0	0	578,600	578,600
Governor's Recommendation	0.00	0	0	578,600	578,600

### FY 2003 Total

Agency Request	482.25	22,371,300	19,198,400	7,577,400	49,147,100
Governor's Recommendation	480.25	17,496,200	18,948,000	7,255,100	43,699,300

### Agency Request

Change from Original App	0.00	1,711,800	107,600	216,200	2,035,600
% Change from Original App	0.0%	8.3%	0.6%	2.9%	4.3%

### Governor's Recommendation

Change from Original App	(2.00)	(3,163,300)	(142,800)	(106,100)	(3,412,200)
% Change from Original App	(0.4%)	(15.3%)	(0.7%)	(1.4%)	(7.2%)

# Idaho State Police

## Issues & Information

Analyst: Holland-Smith

### FY 2003 Replacement Items Request for the Idaho State Police by Program

	<i>Equipped Vehicles</i>	<i>Forensic Equipment</i>	<i>Weapons</i>	<i>MCSAP Equipment</i>	<i>Repeaters</i>
Director's Office					
Investigations	6	221,200			
Patrol	57	1,929,000	18,000	300,000	78,000
Law Enforcement Programs	1	34,800			
Support Services					
Forensic Services	1	23,000	100,000		
Total	65	\$2,208,000	\$100,000	\$300,000	\$78,000

	<i>Computer Equip</i>	<i>LE Equip</i>	<i>Radios</i>	<i>Other Equipment</i>	<i>Total</i>
Director's Office	19,000			5,000	\$24,000
Investigations	36,000	36,000			\$293,200
Patrol	69,000	90,000	381,000		\$2,865,000
Law Enforcement Programs	12,500				\$47,300
Support Services	376,500	2,500		150,000	\$529,000
Forensic Services	42,200				\$165,200
Total	\$555,200	\$128,500	\$381,000	\$155,000	\$3,923,700

**Director's Office:** Twelve desktop computers @ \$1,500 for \$18,000, one laser printer for \$1,000, and one security ID card maker for \$5,000.

**Investigations:** Four 4-door passenger automobiles @ \$34,800, one small utility 4x4 vehicle @ \$41,000, and one 1/2 ton pickup (4x4) @ \$41,000. Funding is requested for twenty-four desktop computers @ \$1,500 for \$36,000, and six body transmitters @ \$6,000 each for \$36,000.

**Patrol:** Fifty-three equipped patrol vehicles @ \$33,000; and four equipped 4x4 vehicles @ \$45,000. Ten mountain top repeaters @ \$7,800 for \$78,000, twenty *Remington 870* 12 gauge shotguns @ \$400 for \$8,000, twenty *Rugar mini-14* rifles @ \$500 for \$10,000. Thirty-eight desktop computers are requested @ \$1,500 for \$57,000, and 12 printers @ \$1,000 for \$12,000. Radio equipment includes 57 VHF/UHF police radios @ \$4,000 each for \$228,000, eighteen CRT portable radios @ \$4,000 for \$72,000, and forty-five radar units @ \$2,000 for \$90,000. The MCSAP program is anticipating at least \$300,000 of federal funds to buy capital outlay in FY 2003. This equipment has not been specifically identified.

**Law Enforcement Programs:** One equipped 4x4 vehicle @ \$34,800, seven desktop computers @ \$1,500 for \$10,500, and two laser printers @ \$1,000 for \$2,000.

**Support Services:** An uninterruptible power supply system for \$165,000, ILETS message switcher for \$150,000, five computer servers @ \$30,000 for \$150,000, 14 personal computers @ \$1,500 for \$21,000, three laptop computers @ \$3,500 for \$10,500, five laser printers @ \$2,000 for \$10,000, and one impact printer @ \$2,500. A 10% match of \$2,500 is requested for training suits.

**Forensic Services:** One mini-van for \$23,000, 13 computers @ \$1,500 for \$19,500, four laser printers @ \$2,000 for \$8,000, and one digital image computer for \$14,700. Laboratory equipment includes a request for \$50,000 for one FTIR microscope attachment, and \$50,000 for a bullet comparison microscope.

*Governor's Recommendation: Zero funding recommended for the Division of Idaho State Police.*

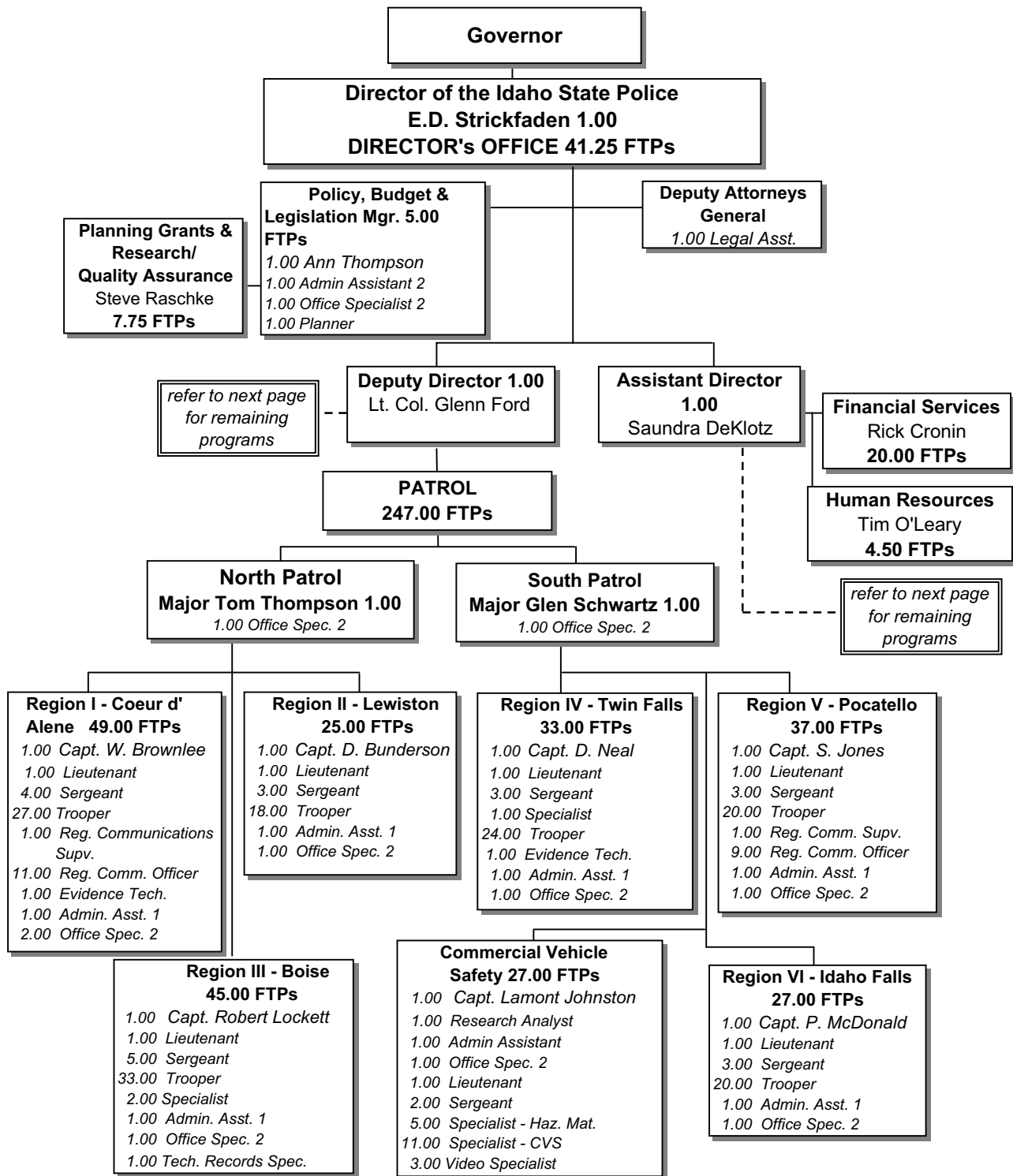


# Idaho State Police

## Issues & Information

Analyst: Holland-Smith

### Organizational Chart



# Idaho State Police

## Issues & Information

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### Organizational Chart

